

Full Time Equivalents Positions (FTEs) by Appropriation Unit
Non-Current Expense and Non-CJ Funds

	1999 Adopted	2000 Adopted	2001 Adopted	FTE Change 2001-2000	% Change 2001-2000
Roads	592.00	593.50	593.70	0.20	0.0%
River Improvement	18.00	15.00	13.50	(1.50)	-10.0%
Veterans Services	7.00	7.00	7.00	0	0.0%
Developmental Disabilities	13.50	14.00	14.00	0	0.0%
Community & Human Services, Admin	11.50	12.00	11.00	(1.00)	-8.3%
Recorder's O&M	5.50	5.50	4.50	(1.00)	-18.2%
Enhanced-911	4.00	5.00	5.00	0	0.0%
Mental Health	66.25	88.25	84.25	(4.00)	-4.5%
Cultural Development	7.00	7.50	10.50	3.00	40.0%
Emergency Medical Services (EMS)	90.32	90.50	94.50	4.00	4.4%
Water & Land Resources (SWM)	299.82	297.12	295.84	(1.28)	-0.4%
Automated Fingerprint Identification System	75.00	77.00	84.00	7.00	9.1%
Alcoholism & Substance Abuse	100.00	89.00	77.00	(12.00)	-13.5%
Youth Sports Facilities Grant	1.00	1.00	1.00	0	0.0%
Noxious Weed Control Program	2.50	2.50	3.00	0.50	20.0%
Development & Environment Svcs (DDES)	336.00	374.00	364.75	(9.25)	-2.5%
Public Health	1,344.08	1,342.69	1,342.74	0.05	0.0%
Grants Fund	70.77	68.01	70.01	2.00	2.9%
Youth Employment	28.08	28.08	27.58	(0.50)	-1.8%
Displaced Worker Program Admin	00	00	52.00	52.00	
Federal Housing & Community Development	28.92	29.42	31.42	2.00	6.8%
Housing Opportunity Fund	3.50	4.50	4.50	0	0.0%
Natural Resources Administration	27.10	35.10	31.00	(4.10)	-11.7%
Solid Waste Marketing Commission	9.00	9.00	9.00	0	0.0%
Solid Waste	386.17	403.97	419.73	15.76	3.9%
Airport	44.50	46.50	52.00	5.50	11.8%
Stadium Operations	64.00	6.60	0	(6.60)	-100.0%
Radio Communication Services (800 MHz)	18.00	20.00	20.00	0	0.0%
I-Net Operations	00	00	-	0.00	
Waste Water Treatment	573.78	590.80	610.80	20.00	3.4%
Transit	3,576.48	3,349.75	3,570.60	220.85	6.6%
Community & Administrative Services	28.65	28.65	32.50	3.85	13.4%
Transportation Planning	56.30	55.30	0	(55.30)	-100.0%
Safety & Claims Management	24.50	28.00	30.00	2.00	7.1%
Transit Non-Revenue Vehicle Rental & Revolving	00	8.00	8.00	0	0.0%
Finance--Internal Service Fund	209.00	210.50	215.50	5.00	2.4%
Employee Benefits	20.00	21.00	21.00	0	0.0%
DCFM--Internal Service Fund	284.00	303.75	304.75	1.00	0.3%
Risk Management	17.00	18.00	18.00	0	0.0%
ITS--Technology Services	152.00	153.50	149.50	(4.00)	-2.6%
ITS--Telecommunications	8.00	8.00	8.00	0	0.0%
Equipment Repair & Replacement (ER&R)	43.50	47.00	47.00	0	0.0%
Motor Pool	30.00	21.00	21.00	0	0.0%
ITS-Printing & Graphic Arts	17.50	17.50	17.50	0	0.0%
	8,694.22	8,533.49	8,777.67	244.18	2.9%
	13,213.61	13,102.14	13,364.78	262.64	2.0%

Note: Does not include Term Limited Positions